Summary - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		21 488 239	25 483 013	26 321 553	28 518 771	28 387 006	28 387 006	32 495 767	34 441 578	36 997 411
Executive & Council		498 205	646 255	466 941	325 783	364 919	364 919	295 061	206 229	216 799
Budget & Treasury Office		15 999 859	24 102 620	25 386 754	20 433 370	27 377 867	27 377 867	30 760 063	33 162 416	35 612 242
Corporate Services		4 990 175	734 137	467 858	7 759 617	644 220	644 220	1 440 643	1 072 934	1 168 370
Community and Public Safety		2 371 336	3 909 860	3 224 008	4 600 653	5 049 356	5 049 356	5 315 946	5 321 316	5 562 169
Community & Social Services		267 325	414 695	329 128	339 219	333 214	333 214	327 965	356 688	382 492
Sport And Recreation		302 952	216 380	(61 303)	396 245	383 668	383 668	254 547	211 773	218 027
Public Safety		783 856	1 409 133	1 055 838	1 596 704	1 300 705	1 300 705	1 430 477	1 505 291	1 542 723
Housing		421 647	1 300 991	1 436 236	1 728 785	2 491 646	2 491 646	2 693 875	2 653 599	2 795 166
Health		595 556	568 660	464 110	539 700	540 122	540 122	609 082	593 965	623 761
Economic and Environmental Services		4 822 075	2 678 642	4 206 470	6 007 630	6 215 656	6 215 656	6 034 804	6 232 601	6 531 824
Planning and Development		614 398	545 318	1 142 206	1 573 186	1 480 549	1 480 549	1 457 803	1 098 013	1 117 904
Road Transport		4 185 991	2 024 133	3 042 654	4 362 702	4 662 994	4 662 994	4 500 381	5 098 632	5 375 812
Environmental Protection		21 686	109 191	21 610	71 742	72 113	72 113	76 619	35 957	38 109
Trading Services		40 700 455	51 770 279	55 187 223	61 801 439	61 457 119	61 457 119	65 432 915	70 362 867	75 454 444
Electricity		27 437 138	34 246 608	35 741 415	39 917 317	39 065 427	39 065 427	41 287 698	44 374 681	47 480 814
Water		7 176 262	10 603 274	11 983 505	12 650 187	12 932 943	12 932 943	14 111 111	15 282 867	16 413 627
Waste Water Management		3 669 015	3 925 233	4 098 141	5 494 851	5 474 980	5 474 980	5 649 316	5 996 669	6 456 570
Waste Management		2 418 040	2 995 163	3 364 161	3 739 083	3 983 769	3 983 769	4 384 790	4 708 650	5 103 433
Other	4	376 853	186 618	208 686	228 181	200 435	200 435	238 054	251 958	266 719
Total Revenue - Standard	2	69 758 958	84 028 411	89 147 939	101 156 675	101 309 572	101 309 572	109 517 486	116 610 320	124 812 567
Expenditure - Standard										
Governance and Administration		14 889 218	14 935 041	15 086 808	15 037 595	17 176 944	17 176 944	18 376 984	19 290 163	20 476 522
Executive & Council		2 145 970	2 339 237	2 720 395	2 609 241	2 757 228	2 757 228	4 176 605	4 286 519	4 376 483
Budget & Treasury Office		9 005 800	8 105 134	8 342 696	5 546 437	7 903 686	7 903 686	7 208 797	7 574 948	8 054 663
Corporate Services		3 737 448	4 490 670	4 023 718	6 881 917	6 516 030	6 516 030	6 991 583	7 428 696	8 045 376
Community and Public Safety		10 317 552	11 573 399	12 776 975	14 726 338	14 938 742	14 938 742	15 458 188	15 854 777	16 815 081
Community & Social Services		1 437 811	1 842 473	2 000 556	2 140 577	2 171 301	2 171 301	2 441 403	2 490 943	2 611 252
Sport And Recreation		1 816 319	1 979 386	2 169 906	2 354 669	2 339 332	2 339 332	2 450 263	2 596 703	2 809 719
Public Safety		4 265 400	4 757 427	5 213 290	6 037 489	5 991 912	5 991 912	5 981 400	6 226 627	6 539 642
Housing		1 237 778	1 283 710	1 523 109	1 975 519	2 235 988	2 235 988	2 200 270	2 039 583	2 212 664
Health		1 560 244	1 710 404	1 870 113	2 218 084	2 200 209	2 200 209	2 384 852	2 500 920	2 641 805
Economic and Environmental Services		6 733 996	6 682 042	6 975 444	9 163 263	9 411 685	9 411 685	9 688 728	10 436 084	11 286 163
Planning and Development		1 682 393	1 468 363	1 463 648	2 820 893	2 809 602	2 809 602	2 833 569	3 099 283	3 250 560
Road Transport		4 780 203	5 005 238	5 331 637	5 849 544	6 116 196	6 116 196	6 476 614	6 944 216	7 621 157
Environmental Protection		271 401	208 441	180 159	492 826	485 886	485 886	378 545	392 586	414 446
Trading Services		35 501 043	44 003 584	47 910 842	53 147 191	50 731 614	50 731 614	55 341 892	59 421 736	64 050 077
Electricity		22 888 934	28 854 838	31 043 658	35 080 787	33 260 231	33 260 231	35 881 734	38 796 494	41 831 856
Water		9 132 452	10 921 951	12 190 285	10 513 667	10 347 083	10 347 083	11 436 632	12 176 691	13 179 338
Waste Water Management		605 141	1 107 095	1 182 574	3 794 446	3 586 259	3 586 259	3 927 462	4 116 902	4 439 750
Waste Management		2 874 517	3 119 700	3 494 325	3 758 290	3 538 041	3 538 041	4 096 063	4 331 649	4 599 133
Other	4	269 538	262 709	186 528	227 107	191 020	191 020	232 626	245 877	267 996
Total Expenditure - Standard	3	67 711 348	77 456 775	82 936 597	92 301 495	92 450 004	92 450 004	99 098 417	105 248 637	112 895 838
Surplus/(Deficit) for the year		2 047 610	6 571 636	6 211 341	8 855 180	8 859 568	8 859 568	10 419 069	11 361 683	11 916 729

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Ekurhuleni Metro(EKU) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		4 010 732	4 374 109	4 774 528	6 246 655	5 799 404	5 799 404	6 576 402	7 058 805	7 542 954
Executive & Council		(61 026)	648	8 338	22	522	522	22	26	29
Budget & Treasury Office		4 272 230	4 319 430	4 714 574	6 127 411	5 762 492	5 762 492	6 465 156	6 921 042	7 411 334
Corporate Services		(200 472)	54 031	51 615	119 221	36 390	36 390	111 224	137 737	131 591
Community and Public Safety		624 974	747 676	591 008	969 237	1 111 295	1 111 295	983 289	1 143 768	1 148 967
Community & Social Services		33 372	31 682	30 618	37 052	37 544	37 544	42 149	48 817	52 018
Sport And Recreation		78 946	95 977	82 850	180 026	174 486	174 486	42 869	37 830	40 561
Public Safety		55 903	272 295	222 644	264 368	263 668	263 668	292 976	306 122	300 154
Housing		163 143	95 167	87 236	294 536	441 714	441 714	415 752	526 728	522 555
Health		293 610	252 556	167 659	193 255	193 883	193 883	189 545	224 271	233 679
Economic and Environmental Services		1 013 091	481 628	743 715	1 216 060	1 277 455	1 277 455	1 265 444	1 262 499	1 331 643
Planning and Development		1 164	3 012	9 379	61 192	92 399	92 399	116 424	83 695	64 357
Road Transport		1 011 812	477 995	734 022	1 154 754	1 184 628	1 184 628	1 144 904	1 176 679	1 265 151
Environmental Protection		116	620	313	114	427	427	4 116	2 125	2 135
Trading Services		11 146 650	15 184 921	16 116 292	17 871 950	18 483 041	18 483 041	19 348 218	20 751 371	22 281 274
Electricity		8 117 054	10 002 208	10 604 186	12 004 860	12 096 065	12 096 065	12 506 942	13 454 074	14 431 190
Water		1 561 137	3 302 266	3 484 641	3 696 041	3 969 685	3 969 685	4 214 781	4 498 700	4 793 156
Waste Water Management		678 016	715 985	736 557	862 863	882 863	882 863	995 311	1 069 961	1 150 211
Waste Management		790 444	1 164 463	1 290 908	1 308 185	1 534 427	1 534 427	1 631 184	1 728 637	1 906 716
Other	4	25 410	16 411	17 865	25 180	25 180	25 180	27 528	30 122	32 962
Total Revenue - Standard	2	16 820 857	20 804 744	22 243 406	26 329 081	26 696 375	26 696 375	28 200 882	30 246 565	32 337 800
Expenditure - Standard										
Governance and Administration		3 554 158	3 366 299	3 121 791	2 927 566	3 990 769	3 990 769	3 427 577	3 658 356	3 884 135
Executive & Council		340 230	777 791	660 167	450 847	461 188	461 188	559 679	584 338	610 472
Budget & Treasury Office		3 038 499	1 798 028	1 670 019	1 443 314	2 488 987	2 488 987	1 827 688	1 965 619	2 093 444
Corporate Services		175 430	790 479	791 605	1 033 405	1 040 595	1 040 595	1 040 211	1 108 398	1 180 219
Community and Public Safety		2 486 253	2 896 360	3 203 677	4 233 383	4 215 675	4 215 675	4 259 845	4 520 991	4 798 509
Community & Social Services		236 601	229 585	238 044	285 566	280 450	280 450	294 709	316 734	336 267
Sport And Recreation		399 308	678 166	716 842	826 456	818 347	818 347	844 803	897 803	953 950
Public Safety		725 470	957 704	1 034 416	1 420 950	1 399 850	1 399 850	1 506 308	1 600 033	1 699 987
Housing		403 179	228 142	291 509	619 876	608 335	608 335	479 975	502 974	530 173
Health		721 695	802 763	922 865	1 080 535	1 108 693	1 108 693	1 134 051	1 203 447	1 278 132
Economic and Environmental Services		1 750 342	1 709 775	1 845 191	1 781 039	1 809 098	1 809 098	1 998 179	2 166 203	2 370 610
Planning and Development		104 219	123 900	157 124	285 120	296 693	296 693	382 284	360 886	377 174
Road Transport		1 526 785	1 528 393	1 632 905	1 416 383	1 433 905	1 433 905	1 540 296	1 724 740	1 907 611
Environmental Protection		119 338	57 482	55 162	79 536	78 501	78 501	75 599	80 578	85 825
Trading Services		9 979 372	12 006 189	12 982 270	15 671 626	14 307 483	14 307 483	16 490 716	17 668 396	18 998 279
Electricity		6 863 339	8 220 114	8 825 670	10 712 910	9 846 099	9 846 099	11 073 209	11 767 449	12 579 138
Water		2 530 839	2 493 348	2 906 275	3 171 245	2 949 711	2 949 711	3 491 915	3 830 648	4 198 169
Waste Water Management		22 318	407 930	448 249	493 712	492 350	492 350	534 398	581 564	632 964
Waste Management		562 877	884 797	802 076	1 293 758	1 019 323	1 019 323	1 391 193	1 488 735	1 588 007
Other	4	123 658	87 559	14 593	20 323	19 690	19 690	18 501	19 437	20 433
Total Expenditure - Standard	3	17 893 784	20 066 181	21 167 521	24 633 937	24 342 715	24 342 715	26 194 817	28 033 383	30 071 966
Surplus/(Deficit) for the year		(1 072 927)	738 563	1 075 886	1 695 144	2 353 659	2 353 659	2 006 064	2 213 182	2 265 834

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: City Of Johannesburg(JHB) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		9 616 051	11 604 915	11 204 535	11 808 691	11 941 096	11 941 096	13 690 738	14 632 797	15 712 241
Executive & Council		239 944	37 110	4 223	54 191	55 501	55 501	57 335	60 204	63 517
Budget & Treasury Office		9 292 227	11 129 002	11 074 114	11 483 123	11 633 218	11 633 218	13 341 998	14 212 731	15 273 906
Corporate Services		83 880	438 803	126 198	271 377	252 377	252 377	291 405	359 862	374 818
Community and Public Safety		1 171 643	1 858 220	1 427 528	2 283 829	2 453 212	2 453 212	2 652 414	2 434 582	2 510 195
Community & Social Services		88 459	208 120	127 824	151 581	142 016	142 016	109 389	116 418	129 028
Sport And Recreation		155 651	59 615	(237 676)	148 335	142 293	142 293	156 780	120 834	122 840
Public Safety		633 673	865 599	659 876	998 494	722 347	722 347	883 508	926 515	964 580
Housing		198 799	591 259	742 309	813 509	1 271 020	1 271 020	1 303 237	1 134 219	1 149 706
Health		95 061	133 627	135 195	171 910	175 536	175 536	199 500	136 596	144 041
Economic and Environmental Services		3 125 154	1 140 677	1 581 737	2 487 910	2 725 474	2 725 474	2 474 871	2 601 615	2 751 645
Planning and Development		469 019	298 967	689 374	572 478	555 262	555 262	639 407	604 882	628 752
Road Transport		2 646 009	837 873	890 037	1 849 612	2 104 382	2 104 382	1 778 604	1 979 373	2 104 381
Environmental Protection		10 126	3 837	2 326	65 820	65 830	65 830	56 860	17 360	18 512
Trading Services		15 920 804	19 783 512	20 775 968	22 714 357	22 092 949	22 092 949	23 143 978	25 201 417	26 816 163
Electricity		10 391 654	13 199 605	13 158 136	14 531 683	13 840 275	13 840 275	14 330 990	15 547 257	16 462 024
Water		2 828 396	3 649 567	4 704 317	4 236 256	4 278 256	4 278 256	4 586 875	5 031 336	5 400 154
Waste Water Management		1 880 043	2 001 116	1 898 223	2 824 170	2 852 170	2 852 170	3 057 916	3 354 224	3 600 103
Waste Management		820 711	933 224	1 015 292	1 122 248	1 122 248	1 122 248	1 168 197	1 268 600	1 353 882
Other	4									
Total Revenue - Standard	2	29 833 652	34 387 324	34 989 768	39 294 787	39 212 731	39 212 731	41 962 001	44 870 411	47 790 244
Expenditure - Standard										
Governance and Administration		5 250 570	6 041 098	6 161 329	5 520 888	5 678 426	5 678 426	6 562 900	6 988 871	7 409 606
Executive & Council		1 090 961	777 621	810 675	1 024 295	1 070 167	1 070 167	1 506 947	1 446 042	1 448 708
Budget & Treasury Office		3 521 413	3 785 920	4 737 509	2 823 673	2 890 533	2 890 533	3 262 126	3 533 174	3 768 352
Corporate Services		638 196	1 477 557	613 145	1 672 920	1 717 726	1 717 726	1 793 827	2 009 655	2 192 546
Community and Public Safety		4 528 793	4 690 189	5 070 913	5 564 600	5 868 559	5 868 559	6 273 847	6 299 763	6 675 291
Community & Social Services		746 206	970 281	1 064 297	1 135 048	1 147 459	1 147 459	1 209 233	1 267 846	1 312 409
Sport And Recreation		634 779	546 478	617 943	695 376	699 686	699 686	749 903	774 370	816 685
Public Safety		2 194 590	2 135 406	2 174 672	2 355 079	2 355 079	2 355 079	2 574 017	2 674 550	2 779 040
Housing		498 805	542 395	668 118	767 860	1 036 335	1 036 335	1 065 978	891 758	1 046 516
Health		454 413	495 629	545 883	611 237	630 000	630 000	674 716	691 239	720 640
Economic and Environmental Services		2 973 002	2 550 642	2 429 291	3 810 734	4 056 718	4 056 718	4 385 848	4 914 429	5 232 748
Planning and Development		1 207 922	865 841	627 587	1 355 939	1 324 873	1 324 873	1 567 657	1 894 565	1 975 187
Road Transport		1 708 400	1 630 701	1 754 899	2 318 176	2 588 727	2 588 727	2 673 898	2 870 652	3 100 786
Environmental Protection		56 680	54 100	46 805	136 618	143 118	143 118	144 293	149 212	156 775
Trading Services		14 340 664	16 490 714	17 889 779	19 615 578	19 118 372	19 118 372	20 089 331	21 420 905	22 831 543
Electricity		8 749 525	10 662 534	10 956 209	12 671 277	11 982 665	11 982 665	12 550 002	13 513 544	14 454 986
Water		4 423 470	4 818 309	5 492 472	3 283 346	3 339 679	3 339 679	3 543 787	3 710 593	3 945 809
Waste Water Management				47 995	2 188 898	2 226 452	2 226 452	2 362 525	2 473 729	2 630 540
Waste Management		1 167 669	1 009 871	1 393 103	1 472 057	1 569 576	1 569 576	1 633 017	1 723 039	1 800 208
Other	4									
Total Expenditure - Standard	3	27 093 029	29 772 643	31 551 312	34 511 800	34 722 075	34 722 075	37 311 926	39 623 969	42 149 187
Surplus/(Deficit) for the year		2 740 623	4 614 681	3 438 456	4 782 987	4 490 656	4 490 656	4 650 075	5 246 442	5 641 057

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: City Of Tshwane(TSH) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		5 125 041	6 744 053	6 998 289	7 425 138	7 526 084	7 526 084	8 851 027	9 031 480	9 837 643
Executive & Council		49 984	68 646	203 674	104 547	208 855	208 855	153 513	85 880	90 532
Budget & Treasury Office		930	6 486 712	6 543 646	4 500	7 016 957	7 016 957	7 721 480	8 431 837	9 150 257
Corporate Services		5 074 127	188 695	250 969	7 316 091	300 271	300 271	976 034	513 762	596 854
Community and Public Safety		262 271	851 915	855 876	899 940	900 369	900 369	1 255 937	1 268 294	1 369 318
Community & Social Services		53 926	63 470	50 654	44 137	44 006	44 006	49 769	52 414	55 106
Sport And Recreation		24 048	48 349	65 073	33 439	33 439	33 439	26 029	26 922	30 149
Public Safety		42 380	61 681	51 374	107 439	107 631	107 631	121 694	127 347	133 306
Housing		59 245	602 497	596 554	606 398	606 717	606 717	941 814	938 789	1 021 414
Health		82 673	75 917	92 221	108 526	108 576	108 576	116 632	122 821	129 341
Economic and Environmental Services		478 418	685 864	1 315 078	1 404 504	1 460 164	1 460 164	1 620 022	1 912 468	1 967 743
Planning and Development		105 048	105 365	125 822	248 088	283 443	283 443	259 065	188 783	194 175
Road Transport		372 347	579 961	1 188 452	1 156 263	1 174 997	1 174 997	1 360 400	1 723 119	1 772 993
Environmental Protection		1 023	539	804	152	1 723	1 723	557	565	574
Trading Services		9 180 917	11 694 124	12 366 544	14 341 098	14 151 036	14 151 036	15 546 372	16 414 407	17 754 049
Electricity		6 331 897	8 018 669	8 442 173	9 345 211	9 145 363	9 145 363	10 208 624	10 753 059	11 605 794
Water		1 686 612	2 428 539	2 332 657	2 994 584	2 992 920	2 992 920	3 321 984	3 617 847	3 937 941
Waste Water Management		691 176	697 383	949 847	1 185 762	1 185 762	1 185 762	979 669	917 399	988 961
Waste Management		471 232	549 533	641 867	815 541	826 991	826 991	1 036 095	1 126 102	1 221 353
Other	4	153 440	170 161	190 663	198 354	175 255	175 255	210 526	221 836	233 756
Total Revenue - Standard	2	15 200 086	20 146 117	21 726 450	24 269 034	24 212 908	24 212 908	27 483 884	28 848 484	31 162 508
Expenditure - Standard										
Governance and Administration		2 699 062	2 706 484	3 348 994	4 184 855	4 114 007	4 114 007	5 117 742	5 425 785	5 762 398
Executive & Council		298 456	447 279	544 589	618 018	722 827	722 827	1 398 270	1 472 509	1 455 905
Budget & Treasury Office		18 458	638 375	769 520	70 785	522 194	522 194	629 788	725 285	774 436
Corporate Services		2 382 148	1 620 830	2 034 884	3 496 053	2 868 986	2 868 986	3 089 684	3 227 991	3 532 057
Community and Public Safety		2 468 762	3 039 971	3 402 664	3 555 048	3 536 303	3 536 303	3 490 120	3 544 007	3 702 772
Community & Social Services		299 926	430 639	475 538	455 074	492 468	492 468	573 424	547 676	583 428
Sport And Recreation		570 368	653 819	658 297	624 976	605 133	605 133	620 487	658 321	758 259
Public Safety		1 059 277	1 216 347	1 437 657	1 715 872	1 682 666	1 682 666	1 254 375	1 311 108	1 382 982
Housing		320 970	463 295	528 006	400 717	391 472	391 472	595 882	559 010	482 211
Health		218 220	275 872	303 166	358 410	364 564	364 564	445 953	467 892	495 891
Economic and Environmental Services		1 418 162	1 664 459	1 818 585	2 145 805	2 220 392	2 220 392	2 234 764	2 291 121	2 556 389
Planning and Development		226 217	272 957	334 807	572 864	651 967	651 967	648 312	598 263	630 896
Road Transport		1 140 746	1 335 610	1 441 896	1 514 204	1 508 759	1 508 759	1 528 513	1 632 507	1 862 179
Environmental Protection		51 199	55 891	41 883	58 736	59 667	59 667	57 939	60 351	63 315
Trading Services		7 684 652	10 590 262	11 074 894	12 088 387	11 951 928	11 951 928	12 784 430	13 756 577	15 084 515
Electricity		5 198 372	7 262 242	7 756 072	8 358 924	8 211 430	8 211 430	8 723 960	9 388 961	10 272 881
Water		1 315 241	2 082 848	1 944 925	2 524 105	2 638 433	2 638 433	2 813 610	3 041 605	3 343 296
Waste Water Management		307 913	375 624	402 614	629 525	531 589	531 589	607 803	651 143	727 964
Waste Management		863 125	869 548	971 283	575 834	570 476	570 476	639 057	674 869	740 374
Other	4	138 258	170 745	171 326	197 900	170 499	170 499	212 900	225 141	246 187
Total Expenditure - Standard	3	14 408 895	18 171 922	19 816 462	22 171 995	21 993 129	21 993 129	23 839 956	25 242 631	27 352 261
Surplus/(Deficit) for the year		791 191	1 974 195	1 909 988	2 097 039	2 219 779	2 219 779	3 643 928	3 605 853	3 810 247

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Emfuleni(GT421) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		957 349	1 149 275	1 231 405	1 168 032	1 168 032	1 168 032	1 308 190	1 457 995	1 531 534
Executive & Council		47	355 393	3 914						
Budget & Treasury Office		957 300	790 707	1 224 358	1 166 932	1 166 932	1 166 932	1 303 602	1 453 121	1 526 361
Corporate Services		1	3 175	3 133	1 100	1 100	1 100	4 587	4 874	5 173
Community and Public Safety		63 906	104 120	96 951	146 002	101 313	101 313	97 920	106 159	111 802
Community & Social Services		11 693	12 622	9 169	9 250	9 250	9 250	15 461	19 165	19 725
Sport And Recreation		54	74	161	143	143	143	63	66	71
Public Safety		17 652	80 243	78 556	124 281	79 591	79 591	35 854	37 652	39 540
Housing			10 620	8 923	11 798	11 798	11 798	10 827	11 520	12 257
Health		34 507	562	142	530	530	530	35 715	37 755	40 210
Economic and Environmental Services		6 805	27 083	24 447	175 546	175 546	175 546	172 584	175 480	183 890
Planning and Development			27 083	24 447	175 546	175 546	175 546	162 602	164 850	172 571
Road Transport								110	116	122
Environmental Protection		6 805						9 872	10 514	11 197
Trading Services		1 874 132	2 241 234	2 709 588	3 032 946	3 077 636	3 077 636	3 395 852	3 693 342	3 969 771
Electricity		1 169 047	1 422 314	1 719 323	1 883 441	1 906 333	1 906 333	1 995 526	2 191 779	2 367 049
Water		428 972	501 037	677 709	765 319	765 395	765 395	956 696	1 021 801	1 082 758
Waste Water Management		184 988	220 044	182 008	225 331	225 670	225 670	262 654	288 806	317 565
Waste Management		91 124	97 839	130 547	158 854	180 238	180 238	180 977	190 956	202 399
Other	4	185 105								
Total Revenue - Standard	2	3 087 298	3 521 713	4 062 391	4 522 527	4 522 527	4 522 527	4 974 546	5 432 975	5 796 997
Expenditure - Standard										
Governance and Administration		1 451 826	1 453 325	618 969	786 302	1 107 013	1 107 013	1 290 651	1 114 297	1 216 610
Executive & Council		164 606	94 956	132 411	127 468	127 468	127 468	254 021	277 648	326 260
Budget & Treasury Office		1 172 040	1 178 881	371 049	551 158	865 869	865 869	653 200	481 404	508 687
Corporate Services		115 180	179 487	115 510	107 676	113 676	113 676	383 429	355 245	381 663
Community and Public Safety		259 371	292 595	400 873	366 747	366 747	366 747	448 005	478 344	509 065
Community & Social Services		56 514	75 019	79 246	83 692	83 692	83 692	138 199	149 285	158 241
Sport And Recreation		54 662	26 358	29 052	32 787	32 787	32 787	37 670	40 128	42 923
Public Safety		102 111	173 666	275 908	226 400	226 400	226 400	192 611	203 847	216 775
Housing			15 681	15 368	21 592	21 592	21 592	17 713	18 974	20 326
Health		46 083	1 870	1 298	2 276	2 276	2 276	61 813	66 110	70 800
Economic and Environmental Services		46 526	147 127	193 489	418 737	463 630	463 630	313 239	313 242	340 252
Planning and Development		1 931	46 921	79 937	100 955	106 955	106 955	50 741	49 881	61 477
Road Transport		36 718	100 207	113 552	152 848	191 741	191 741	250 492	250 586	265 182
Environmental Protection		7 877			164 933	164 933	164 933	12 005	12 774	13 593
Trading Services		1 566 004	2 195 669	3 097 200	2 624 637	2 416 637	2 416 637	2 514 227	2 815 131	3 127 135
Electricity		1 016 122	1 235 748	1 934 857	1 561 628	1 561 628	1 561 628	1 609 107	2 003 933	2 257 508
Water		374 382	793 409	983 658	692 053	592 053	592 053	647 854	582 139	618 543
Waste Water Management		78 219	75 678	91 767	219 033	131 033	131 033	143 387	128 168	138 469
Waste Management		97 282	90 834	86 918	151 922	131 922	131 922	113 879	100 891	112 615
Other	4									
Total Expenditure - Standard	3	3 323 726	4 088 716	4 310 531	4 196 423	4 354 027	4 354 027	4 566 121	4 721 015	5 193 062
Surplus/(Deficit) for the year		(236 429)	(567 003)	(248 140)	326 104	168 500	168 500	408 425	711 960	603 935

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Midvaal(GT422) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		90 884	112 163	120 865	141 934	132 235	132 235	148 689	156 556	181 659
Executive & Council		1 546	2 346	3 532	3 916	3 916	3 916	4 683	4 891	5 110
Budget & Treasury Office		87 158	105 614	114 062	134 065	123 931	123 931	141 721	149 257	174 011
Corporate Services		2 180	4 203	3 270	3 953	4 387	4 387	2 285	2 408	2 538
Community and Public Safety		19 515	23 589	19 357	30 108	35 373	35 373	50 750	77 862	117 005
Community & Social Services		3 210	4 743	4 993	8 625	8 625	8 625	5 497	6 723	7 082
Sport And Recreation		120	1 552	2 014	4 756	4 760	4 760	6 730	4 674	2 683
Public Safety		10 964	12 893	7 675	10 233	15 493	15 493	15 178	22 997	16 861
Housing								16 429	36 178	82 695
Health		5 222	4 400	4 674	6 494	6 494	6 494	6 916	7 289	7 683
Economic and Environmental Services		51 784	16 643	15 876	12 017	12 172	12 172	12 397	6 505	10 960
Planning and Development		3 085	2 908	1 897	1 841	1 997	1 997	1 881	2 583	2 840
Road Transport		46 146	11 160	12 125	7 058	7 058	7 058	7 516	760	4 788
Environmental Protection		2 553	2 575	1 855	3 117	3 117	3 117	3 000	3 162	3 333
Trading Services		445 784	397 101	508 468	559 932	501 860	501 860	559 985	613 702	681 055
Electricity		276 299	213 153	257 122	271 661	272 153	272 153	294 255	326 478	359 803
Water		98 086	111 633	138 602	140 772	142 352	142 352	164 823	184 908	204 956
Waste Water Management		32 104	41 636	79 140	107 787	48 755	48 755	55 203	48 030	60 527
Waste Management		39 295	30 679	33 603	39 712	38 600	38 600	45 704	54 286	55 769
Other	4									
Total Revenue - Standard	2	607 968	549 495	664 566	743 990	681 640	681 640	771 821	854 625	990 680
Expenditure - Standard										
Governance and Administration		81 280	58 975	83 410	130 424	126 319	126 319	116 575	123 261	127 265
Executive & Council		11 767	14 273	16 666	24 911	24 906	24 906	23 616	24 980	25 390
Budget & Treasury Office		42 694	17 461	29 818	59 345	57 498	57 498	49 937	53 069	54 736
Corporate Services		26 819	27 241	36 926	46 168	43 915	43 915	43 021	45 212	47 140
Community and Public Safety		63 441	59 354	70 389	83 481	82 963	82 963	105 771	135 968	203 552
Community & Social Services		9 733	9 978	11 661	12 532	12 362	12 362	15 450	17 611	17 717
Sport And Recreation		16 403	12 692	15 655	19 527	18 626	18 626	20 372	23 040	23 418
Public Safety		31 918	32 004	38 185	45 278	46 041	46 041	47 622	51 604	53 307
Housing								15 160	36 100	101 021
Health		5 387	4 680	4 887	6 144	5 934	5 934	7 168	7 613	8 089
Economic and Environmental Services		86 152	60 705	64 323	98 867	93 111	93 111	94 282	99 268	102 830
Planning and Development		15 140	14 825	16 269	23 444	18 312	18 312	19 875	21 091	22 286
Road Transport		68 571	43 113	45 707	72 308	71 684	71 684	71 406	75 015	77 212
Environmental Protection		2 442	2 768	2 346	3 115	3 115	3 115	3 000	3 162	3 333
Trading Services		319 330	390 495	435 469	430 792	433 679	433 679	511 526	555 527	596 072
Electricity		166 697	245 375	257 411	256 436	253 812	253 812	302 186	329 155	345 948
Water		93 621	89 659	122 146	106 380	109 761	109 761	125 031	136 287	144 524
Waste Water Management		20 383	27 777	24 952	33 600	35 168	35 168	34 549	36 498	51 890
Waste Management		38 628	27 684	30 961	34 375	34 939	34 939	49 759	53 588	53 710
Other	4									
Total Expenditure - Standard	3	550 202	569 529	653 590	743 564	736 073	736 073	828 153	914 025	1 029 720
Surplus/(Deficit) for the year		57 765	(20 034)	10 975	426	(54 433)	(54 433)	(56 332)	(59 400)	(39 040)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Lesedi(GT423) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		114 774	121 019	125 695	146 145	140 459	140 459	158 673	172 108	186 364
Executive & Council		1 544	57 534	4 101	4 677	4 373	4 373	4 562	5 195	5 724
Budget & Treasury Office		105 325	45 217	118 595	130 492	127 267	127 267	145 828	160 658	174 129
Corporate Services		7 906	18 269	2 999	10 976	8 819	8 819	8 282	6 255	6 510
Community and Public Safety		13 995	11 494	12 555	15 744	18 876	18 876	21 669	23 685	25 111
Community & Social Services		3 572	3 645	5 303	5 755	5 998	5 998	7 147	7 188	7 601
Sport And Recreation		1 688	71	50	140	385	385	142	39	41
Public Safety		2 395	1 111	306	885	611	611	2 496	2 645	2 804
Housing		361	494	531	1 468	4 581	4 581	5 041	5 343	5 664
Health		5 980	6 173	6 366	7 496	7 301	7 301	6 843	8 469	9 000
Economic and Environmental Services		28 955	36 205	21 469	41 123	34 379	34 379	26 902	27 428	28 520
Planning and Development		1 126	7 070	2 320	4 103	2 227	2 227	1 577	1 585	1 671
Road Transport		27 829	29 135	19 107	36 791	32 068	32 068	25 220	25 843	26 849
Environmental Protection				42	229	83	83	105		
Trading Services		210 041	257 913	299 096	348 303	363 367	363 367	370 962	405 235	439 017
Electricity		129 305	172 021	199 026	237 306	243 866	243 866	249 421	275 135	299 147
Water		48 213	49 744	60 300	67 423	72 244	72 244	73 859	78 565	84 021
Waste Water Management		13 692	15 338	17 083	20 286	24 418	24 418	21 984	24 040	26 431
Waste Management		18 830	20 811	22 687	23 287	22 839	22 839	25 698	27 495	29 418
Other	4									
Total Revenue - Standard	2	367 765	426 633	458 816	551 314	557 080	557 080	578 205	628 457	679 011
Expenditure - Standard										
Governance and Administration		80 753	80 564	104 652	115 213	134 904	134 904	147 920	161 538	171 166
Executive & Council		15 751	20 177	20 830	22 070	25 452	25 452	28 146	29 628	31 452
Budget & Treasury Office		28 973	28 676	51 599	57 045	68 667	68 667	68 964	79 155	84 240
Corporate Services		36 029	31 712	32 223	36 098	40 784	40 784	50 809	52 755	55 475
Community and Public Safety		30 497	36 507	36 679	49 790	50 679	50 679	59 680	62 705	65 920
Community & Social Services		8 702	8 263	8 991	9 916	9 877	9 877	10 254	10 791	11 469
Sport And Recreation		2 418	2 889	2 442	2 093	2 068	2 068	2 109	2 167	2 236
Public Safety		12 062	13 435	14 269	21 683	19 032	19 032	24 121	25 608	27 183
Housing		2 488	3 077	5 659	5 100	8 898	8 898	13 040	13 576	14 076
Health		4 827	8 843	5 319	10 999	10 803	10 803	10 157	10 564	10 956
Economic and Environmental Services		40 420	40 147	39 724	40 236	33 701	33 701	37 692	38 845	40 732
Planning and Development		16 055	12 855	9 019	8 955	5 489	5 489	8 726	8 559	9 078
Road Transport		16 290	18 186	21 831	20 650	18 405	18 405	18 470	19 159	19 840
Environmental Protection		8 074	9 107	8 874	10 630	9 807	9 807	10 495	11 128	11 815
Trading Services		218 655	267 866	306 947	283 796	281 437	281 437	298 918	323 426	346 320
Electricity		148 524	182 692	203 262	197 375	192 137	192 137	196 874	213 735	229 513
Water		39 374	53 213	61 486	54 862	59 528	59 528	63 356	67 946	72 177
Waste Water Management		14 580	14 700	19 175	17 179	16 406	16 406	19 719	21 400	23 052
Waste Management		16 177	17 261	23 024	14 380	13 365	13 365	18 968	20 344	21 579
Other	4									
Total Expenditure - Standard	3	370 325	425 085	488 001	489 035	500 720	500 720	544 209	586 514	624 139
Surplus/(Deficit) for the year		(2 560)	1 547	(29 185)	62 279	56 360	56 360	33 996	41 943	54 872

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Sedibeng(DC42) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		269 724	250 437	248 060	259 746	278 266	278 266	270 523	280 009	295 129
Executive & Council		8	23	13	25	29	29	26	28	29
Budget & Treasury Office		263 037	234 101	231 242	238 418	257 740	257 740	250 268	258 659	272 627
Corporate Services		6 678	16 313	16 804	21 303	20 497	20 497	20 229	21 322	22 473
Community and Public Safety		35 024	37 049	26 176	6 656	6 639	6 639	6 980	7 357	7 754
Community & Social Services		591	145	203	253	221	221	255	269	283
Sport And Recreation		1	4	1	1	0	0	1	1	1
Public Safety		2	2	14	28	42	42	29	31	32
Housing		10	2							
Health		34 419	36 897	25 959	6 374	6 376	6 376	6 695	7 056	7 437
Economic and Environmental Services		49 344	85 432	67 114	84 165	83 256	83 256	71 342	75 150	78 346
Planning and Development		20	25 099	4 946	18 284	18 267	18 267	2 209	2 284	1 545
Road Transport		49 323	60 332	62 168	64 979	64 987	64 987	68 232	71 916	75 800
Environmental Protection		1	1	1	901	2	2	901	950	1 001
Trading Services		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
Other	4	7 469								
Total Revenue - Standard	2	361 560	372 918	341 350	350 567	368 161	368 161	348 846	362 516	381 230
Expenditure - Standard										
Governance and Administration		291 430	222 504	200 525	182 548	190 674	190 674	190 580	201 817	213 721
Executive & Council		29 453	38 653	42 487	41 740	47 556	47 556	46 741	49 590	52 614
Budget & Treasury Office		97 153	82 510	56 541	43 630	43 793	43 793	49 319	52 100	55 039
Corporate Services		164 824	101 341	101 497	97 178	99 325	99 325	94 520	100 126	106 068
Community and Public Safety		102 091	93 348	65 547	58 613	60 933	60 933	61 183	64 968	68 989
Community & Social Services		21 286	17 459	26 197	27 616	27 379	27 379	27 406	29 123	30 949
Sport And Recreation		4 710	13 087	393	532	400	400	293	309	325
Public Safety		19 941	10 361	19 504	19 119	21 932	21 932	21 832	23 206	24 666
Housing		3 116	2 139							
Health		53 039	50 302	19 454	11 346	11 223	11 223	11 652	12 331	13 049
Economic and Environmental Services		77 273	86 763	88 398	109 227	110 162	110 162	97 042	102 965	108 436
Planning and Development		19 845	22 230	21 902	38 712	38 734	38 734	23 575	24 997	25 689
Road Transport		41 579	44 691	48 213	48 115	48 915	48 915	51 429	54 690	58 158
Environmental Protection		15 849	19 842	18 283	22 399	22 513	22 513	22 038	23 278	24 588
Trading Services		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
Other	4	5 111								
Total Expenditure - Standard	3	475 905	402 616	354 470	350 388	361 769	361 769	348 805	369 750	391 146
Surplus/(Deficit) for the year		(114 345)	(29 698)	(13 121)	180	6 391	6 391	40	(7 234)	(9 916)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Mogale City(GT481) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		348 400	201 310	394 712	361 654	387 626	387 626	417 396	443 005	471 522
Executive & Council		3 006	2 234	1 776	8 549	5 697	5 697	7 736	9 048	9 693
Budget & Treasury Office		332 877	190 055	386 998	345 399	366 745	366 745	395 655	421 242	448 363
Corporate Services		12 517	9 021	5 937	7 706	15 185	15 185	14 005	12 715	13 466
Community and Public Safety		96 830	161 533	121 744	120 356	127 531	127 531	129 843	134 995	140 326
Community & Social Services		67 313	83 425	90 348	74 513	75 457	75 457	85 712	91 003	96 128
Sport And Recreation		12 395	10 272	20 208	25 553	27 078	27 078	20 076	19 905	20 077
Public Safety		13 589	67 755	11 108	20 210	22 640	22 640	23 988	24 016	24 046
Housing		89	75	80	76	2 357	2 357	66	70	75
Health		3 444	5		4					
Economic and Environmental Services		20 523	122 161	76 510	84 952	96 796	96 796	92 541	85 189	88 324
Planning and Development		2 359	2 389	4 175	15 434	20 313	20 313	28 889	20 159	21 274
Road Transport		17 111	18 154	66 325	68 109	75 553	75 553	62 657	63 974	65 931
Environmental Protection		1 053	101 618	6 010	1 408	930	930	996	1 055	1 119
Trading Services		952 457	1 134 043	1 256 479	1 397 820	1 343 246	1 343 246	1 483 541	1 595 423	1 716 569
Electricity		546 888	659 328	751 573	857 658	816 910	816 910	895 408	966 002	1 033 419
Water		163 098	183 413	203 559	228 410	227 602	227 602	253 302	274 351	302 667
Waste Water Management		125 242	169 233	155 275	153 837	144 485	144 485	167 874	179 279	191 219
Waste Management		117 228	122 069	146 071	157 916	154 249	154 249	166 958	175 791	189 264
Other	4		47	13						
Total Revenue - Standard	2	1 418 210	1 619 094	1 849 457	1 964 782	1 955 199	1 955 199	2 123 320	2 258 611	2 416 740
Expenditure - Standard										
Governance and Administration		325 719	437 735	528 646	490 719	554 413	554 413	580 937	609 738	642 504
Executive & Council		45 553	34 077	64 828	73 607	91 939	91 939	94 610	100 392	107 664
Budget & Treasury Office		147 991	259 130	299 062	216 706	257 139	257 139	258 982	272 211	284 333
Corporate Services		132 175	144 527	164 757	200 406	205 335	205 335	227 346	237 135	250 507
Community and Public Safety		203 319	146 867	221 298	273 495	284 789	284 789	306 801	317 759	336 249
Community & Social Services		40 082	36 773	37 649	58 080	53 409	53 409	63 317	63 387	67 101
Sport And Recreation		65 844	3 073	65 956	90 241	94 117	94 117	101 420	105 146	111 372
Public Safety		78 898	93 404	110 425	110 421	125 867	125 867	133 768	141 356	149 401
Housing		8 446	8 781	7 030	8 366	11 179	11 179	8 038	7 593	8 077
Health		10 050	4 836	238	6 387	217	217	258	277	298
Economic and Environmental Services		173 118	181 653	201 526	210 480	210 149	210 149	221 017	230 464	243 131
Planning and Development		27 821	27 952	24 654	34 983	30 204	30 204	35 791	36 636	38 598
Road Transport		138 935	145 452	170 066	165 394	177 568	177 568	182 774	191 243	201 809
Environmental Protection		6 363	8 249	6 806	10 102	2 377	2 377	2 451	2 584	2 724
Trading Services		800 801	952 333	950 989	1 126 298	1 135 873	1 135 873	1 260 428	1 356 676	1 450 324
Electricity		444 329	529 758	552 222	639 766	635 438	635 438	702 833	763 739	820 777
Water		200 916	230 178	237 497	266 195	279 549	279 549	299 196	322 028	344 334
Waste Water Management		77 847	87 332	65 757	111 574	98 703	98 703	114 703	121 840	129 192
Waste Management		77 709	105 065	95 514	108 764	122 184	122 184	143 697	149 070	156 022
Other	4	684	594	610	642	831	831	1 225	1 299	1 376
Total Expenditure - Standard	3	1 503 642	1 719 182	1 903 070	2 101 634	2 186 056	2 186 056	2 370 408	2 515 936	2 673 584
Surplus/(Deficit) for the year		(85 433)	(100 087)	(53 613)	(136 852)	(230 857)	(230 857)	(247 088)	(257 324)	(256 844)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Randfontein(GT482) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		176 455	201 313	218 068	193 855	253 626	253 626	200 754	209 864	220 175
Executive & Council		21 586	34 477	94 979	61 872			38 355	39 464	40 587
Budget & Treasury Office		153 211	165 495	122 436	127 324	253 626	253 626	156 293	164 587	173 474
Corporate Services		1 658	1 342	654	4 659			6 106	5 812	6 114
Community and Public Safety		14 748	28 503	13 822	25 975	49 427	49 427	9 420	9 294	9 649
Community & Social Services		1 954	1 584	4 249	2 992			4 642	4 274	4 392
Sport And Recreation		90	87	3 074	384			573	607	641
Public Safety		6 559	20 389	6 499	20 991	49 427	49 427	3 483	3 690	3 893
Housing			288		337					
Health		6 146	6 155		1 270			721	722	724
Economic and Environmental Services		15 887	3 717	58 012	4 285	2 383	2 383	54 979	58 163	61 307
Planning and Development		3 813	3 717	2 029	4 259	2 383	2 383	7 599	7 988	8 372
Road Transport		12 064	0	45 723	26			47 168	49 950	52 697
Environmental Protection		10		10 260				212	225	237
Trading Services		389 981	461 121	462 767	626 990	574 958	574 958	674 667	721 789	772 194
Electricity		259 908	311 466	328 863	406 998	383 250	383 250	441 403	472 879	506 666
Water		71 798	82 028	68 053	127 708	115 320	115 320	137 557	148 029	159 339
Waste Water Management		27 065	31 091	30 473	44 498	39 635	39 635	48 030	50 608	53 167
Waste Management		31 209	36 535	35 378	47 786	36 753	36 753	47 677	50 273	53 022
Other	4									
Total Revenue - Standard	2	597 071	694 654	752 670	851 105	880 393	880 393	939 819	999 109	1 063 325
Expenditure - Standard										
Governance and Administration		148 588	146 922	412 522	194 596	625 446	625 446	215 442	227 744	240 200
Executive & Council		47 052	55 441	206 439	62 794			71 101	75 340	79 965
Budget & Treasury Office		48 433	44 662	189 952	84 481	403 840	403 840	77 513	81 440	84 947
Corporate Services		53 103	46 819	16 131	47 321	221 606	221 606	66 828	70 964	75 288
Community and Public Safety		48 573	75 199	30 559	87 999	-	-	74 379	78 534	83 118
Community & Social Services		9 523	27 021	3 769	30 898			17 333	17 980	19 054
Sport And Recreation		9 962	8 681	11 014	6 885			27 287	28 951	30 565
Public Safety		22 402	30 505	12 948	44 789			28 710	30 492	32 325
Housing					32					
Health		6 686	8 992	2 828	5 394			1 048	1 111	1 174
Economic and Environmental Services		96 837	95 720	23 177	112 230	-	-	132 974	138 415	141 609
Planning and Development		22 585	21 299	7 430	25 028			31 227	32 831	34 506
Road Transport		71 927	74 421	15 747	87 202			101 534	105 359	106 866
Environmental Protection		2 326						212	225	237
Trading Services		371 025	423 729	333 252	516 703	314 396	314 396	571 934	607 200	645 609
Electricity		236 083	281 047	247 454	347 709	265 764	265 764	386 958	412 704	440 917
Water		63 704	76 476	45 193	86 257	48 632	48 632	97 708	103 391	109 344
Waste Water Management		36 040	32 749	19 947	45 330			49 178	51 008	52 514
Waste Management		35 198	33 458	20 657	37 407			38 090	40 096	42 834
Other	4									
Total Expenditure - Standard	3	665 023	741 570	799 510	911 527	939 842	939 842	994 729	1 051 893	1 110 536
Surplus/(Deficit) for the year		(67 952)	(46 916)	(46 841)	(60 423)	(59 449)	(59 449)	(54 910)	(52 784)	(47 211)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Westonaria(GT483) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalise as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		190 088	163 625	187 976	129 813	124 375	124 375	214 107	225 978	253 864
Executive & Council		99 587	87 176	137 465	71 158	67 374	67 374	7 265		
Budget & Treasury Office		90 353	76 872	49 579	58 655	57 000	57 000	206 419	223 827	251 424
Corporate Services		149	(424)	933				423	2 151	2 440
Community and Public Safety		3 713	6 579	4 153	6 500	3 285	3 285	8 495	13 992	14 815
Community & Social Services		3 236	5 231	1 471	1 558	1 471	1 471	1 035	5 974	6 300
Sport And Recreation		12	3	2 266	2 402				120	150
Public Safety				81	2 206			7 400	7 834	8 295
Housing		0		0	0	1 479	1 479	60	64	70
Health		466	1 345	334	334	334	334			
Economic and Environmental Services		19 095	63 321	89 922	99 938	85 290	85 290	5 599	6 929	7 130
Planning and Development		15 744	54 298	65 226	74 829	65 970	65 970	27	29	30
Road Transport		3 351	9 023	24 695	25 109	19 320	19 320	5 572	6 900	7 100
Environmental Protection										
Trading Services		177 468	180 408	219 386	289 973	269 236	269 236	229 296	244 900	254 475
Electricity		56 996	65 701	72 610	105 584	97 820	97 820	86 500	93 420	100 894
Water		90 577	95 534	106 934	140 586	128 156	128 156	111 632	118 331	118 330
Waste Water Management		16 992	13 058	26 737	30 757	29 756	29 756	16 132	17 306	18 549
Waste Management		12 903	6 116	13 106	13 046	13 504	13 504	15 031	15 843	16 702
Other	4	5 430		145	4 647					
Total Revenue - Standard	2	395 794	413 934	501 582	530 871	482 186	482 186	457 497	491 798	530 284
Expenditure - Standard										
Governance and Administration		88 286	72 954	147 256	76 240	128 016	128 016	207 143	189 292	200 701
Executive & Council		52 285	34 979	100 087	35 088	31 192	31 192	52 791	56 169	59 765
Budget & Treasury Office		22 456	24 272	27 005	18 353	75 140	75 140	93 101	63 658	67 149
Corporate Services		13 545	13 703	20 163	22 799	21 684	21 684	61 251	69 466	73 787
Community and Public Safety		19 784	31 623	37 128	34 140	35 953	35 953	32 718	40 265	42 817
Community & Social Services		9 236	21 400	20 261	19 066	21 750	21 750	13 447	17 471	18 560
Sport And Recreation		7 386	6 636	10 367	10 989	10 349	10 349	3 373	3 587	3 815
Public Safety				646				11 320	14 127	14 983
Housing		775	908	1 884	937	884	884	2 100	2 450	2 670
Health		2 387	2 680	3 970	3 148	2 970	2 970	2 478	2 630	2 790
Economic and Environmental Services		36 557	32 400	35 404	58 834	52 771	52 771	58 736	57 827	61 256
Planning and Development		10 231	10 713	11 993	22 884	23 504	23 504	5 306	5 429	5 712
Road Transport		25 074	20 686	23 411	35 950	27 411	27 411	2 918	3 104	3 301
Environmental Protection		1 252	1 002			1 856	1 856	50 512	49 294	52 242
Trading Services		220 541	255 995	235 611	270 477	253 769	253 769	271 299	293 693	307 149
Electricity		65 943	72 500	83 866	91 664	85 229	85 229	97 012	112 022	120 350
Water		90 905	108 270	104 368	129 096	119 602	119 602	131 460	129 919	135 533
Waste Water Management		47 842	59 896	31 294	26 627	25 120	25 120	29 997	29 170	29 413
Waste Management		15 851	15 329	16 082	23 090	23 818	23 818	12 831	22 582	21 853
Other	4	1 827	3 811		8 242					
Total Expenditure - Standard	3	366 994	396 784	455 399	447 934	470 509	470 509	569 896	581 077	611 923
Surplus/(Deficit) for the year		28 801	17 150	46 184	82 937	11 677	11 677	(112 399)	(89 279)	(81 639)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: Merafong City(GT484) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		438 563	415 056	618 669	427 841	421 455	421 455	436 279	559 747	545 521
Executive & Council				3 856	722	797	797	630	526	558
Budget & Treasury Office		437 012	414 346	613 001	426 485	418 152	418 152	432 805	556 700	542 399
Corporate Services		1 551	710	1 812	635	2 507	2 507	2 844	2 520	2 564
Community and Public Safety		-	14 105	21 172	47 104	195 836	195 836	50 447	49 953	53 058
Community & Social Services			29	4 295	3 504	5 412	5 412	6 908	4 442	4 829
Sport And Recreation			153	677	1 067	1 083	1 083	1 284	774	812
Public Safety			13 336	15 597	41 872	37 360	37 360	41 605	44 050	46 688
Housing			588	603	661	151 981	151 981	649	688	730
Health										
Economic and Environmental Services		-	939	205 409	396 614	246 886	246 886	221 908	2 510	2 660
Planning and Development			939	205 409	396 614	246 886	246 886	221 908	2 510	2 660
Road Transport										
Environmental Protection										
Trading Services		402 221	435 901	472 635	618 070	599 790	599 790	680 044	721 281	769 878
Electricity		158 090	182 143	208 403	272 915	263 391	263 391	278 628	294 597	314 829
Water		199 372	199 514	206 733	253 088	241 015	241 015	289 604	309 000	330 304
Waste Water Management		19 696	20 350	22 798	39 560	41 465	41 465	44 543	47 015	49 836
Waste Management		25 064	33 894	34 701	52 508	53 919	53 919	67 269	70 668	74 908
Other	4									
Total Revenue - Standard	2	840 784	866 001	1 317 884	1 489 629	1 463 967	1 463 967	1 388 678	1 333 490	1 371 117
Expenditure - Standard										
Governance and Administration		831 051	273 191	247 132	338 122	427 765	427 765	413 840	477 917	490 500
Executive & Council			15 332	73 685	86 907	104 410	104 410	96 852	123 755	129 727
Budget & Treasury Office		831 051	200 884	110 832	160 772	212 461	212 461	215 645	243 972	254 072
Corporate Services			56 975	62 615	90 443	110 894	110 894	101 344	110 190	106 700
Community and Public Safety		-	90 368	99 807	280 864	299 119	299 119	198 614	155 347	163 121
Community & Social Services			16 055	13 732	19 335	17 619	17 619	50 843	23 576	24 822
Sport And Recreation			25 653	41 945	44 806	57 820	57 820	42 547	62 883	66 171
Public Safety			25 174	33 951	63 202	64 037	64 037	102 839	61 739	64 534
Housing			19 292	5 536	151 040	157 293	157 293	2 386	7 149	7 594
Health			4 194	4 644	2 481	2 352	2 352			
Economic and Environmental Services		-	66 768	209 869	351 748	324 733	324 733	84 957	48 731	51 660
Planning and Development			12 481	146 460	333 435	275 653	275 653	30 075	31 571	33 448
Road Transport			54 287	63 409	18 313	49 080	49 080	54 882	17 160	18 212
Environmental Protection										
Trading Services		-	430 332	604 431	518 896	518 040	518 040	549 084	624 205	663 130
Electricity			162 829	226 634	243 098	226 030	226 030	239 592	291 253	309 837
Water			176 241	292 265	200 128	210 134	210 134	222 715	252 135	267 610
Waste Water Management			25 410	30 825	28 967	29 438	29 438	31 203	22 382	23 752
Waste Management			65 853	54 708	46 703	52 438	52 438	55 573	58 436	61 931
Other	4									
Total Expenditure - Standard	3	831 051	860 659	1 161 240	1 489 629	1 569 657	1 569 657	1 246 495	1 306 200	1 368 411
Surplus/(Deficit) for the year		9 733	5 342	156 644	(0)	(105 690)	(105 690)	142 183	27 290	2 705

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

Gauteng: West Rand(DC48) - Table A2 Budgeted Financial Performance (revenue and expenditure by standard classification) for 4th Quarter ended 30 June 2014 (Figures Finalised as at 2014/10/30)

Standard Classification Description	Ref	2010/11	2011/12	2012/13	Current year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year 2015/16	Budget Year 2016/17
Revenue - Standard										
Governance and Administration		150 178	145 738	198 750	209 267	214 350	214 350	222 989	213 237	218 806
Executive & Council		141 980	668	1 068	16 104	17 854	17 854	20 934	967	1 020
Budget & Treasury Office		8 198	145 070	194 148	190 567	193 807	193 807	198 837	208 754	213 959
Corporate Services				3 535	2 596	2 688	2 688	3 218	3 515	3 827
Community and Public Safety		64 717	65 077	33 666	49 203	46 201	46 201	48 782	51 376	54 168
Community & Social Services						3 214	3 214			
Sport And Recreation		29 948	223							
Public Safety		740	13 830	2 107	5 697	1 894	1 894	2 266	2 391	2 523
Housing										
Health		34 029	51 024	31 559	43 506	41 093	41 093	46 515	48 985	51 645
Economic and Environmental Services		13 019	14 970	7 182	518	15 856	15 856	16 216	18 666	19 657
Planning and Development		13 019	14 470	7 182	518	15 856	15 856	16 216	18 666	19 657
Road Transport			500							
Environmental Protection										
Trading Services		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
Other	4									
Total Revenue - Standard	2	227 914	225 785	239 598	258 989	276 407	276 407	287 987	283 279	292 631
Expenditure - Standard										
Governance and Administration		86 496	74 989	111 583	90 122	99 190	99 190	105 677	111 546	117 718
Executive & Council		49 857	28 656	47 530	41 495	50 123	50 123	43 829	46 127	48 561
Budget & Treasury Office		36 639	46 333	29 791	17 176	17 565	17 565	22 534	23 861	25 229
Corporate Services				34 262	31 451	31 502	31 502	39 314	41 558	43 928
Community and Public Safety		106 669	121 018	137 442	138 178	137 022	137 022	147 225	156 126	165 677
Community & Social Services				21 172	3 753	24 836	24 836	27 790	29 462	31 235
Sport And Recreation		50 479	1 854							
Public Safety		18 732	69 421	60 708	14 697	51 009	51 009	83 877	88 957	94 457
Housing										
Health		37 459	49 743	55 561	119 729	61 177	61 177	35 558	37 707	39 985
Economic and Environmental Services		35 606	45 882	26 466	25 329	37 219	37 219	29 999	34 573	36 509
Planning and Development		30 427	36 388	26 466	18 574	37 219	37 219	29 999	34 573	36 509
Road Transport		5 179	9 493							
Environmental Protection					6 755					
Trading Services		-	-	-	-	-	-	-	-	-
Electricity										
Water										
Waste Water Management										
Waste Management										
Other	4									
Total Expenditure - Standard	3	228 771	241 889	275 491	253 629	273 431	273 431	282 901	302 246	319 904
Surplus/(Deficit) for the year		(857)	(16 104)	(35 892)	5 360	2 976	2 976	5 086	(18 967)	(27 274)

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes

2. Total Revenue by standard classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)

3. Total Expenditure by Standard Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)

4. All amounts must be classified under a standard classification (modified GFS). The GFS function 'Other' is only for Abbatoirs, Air Transport, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification